

Bristol Warren Regional School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$6,313 | \$6,023 | 4.8% |
| Substitutes | \$104 | \$133 | -21.8% |
| Instructional Parapros | \$489 | \$421 | 16.2% |
| Pupil-Use Technology | \$390 | \$337 | 15.6% |
| Instructional Materials | \$298 | \$311 | -4.1% |
| Total | \$7,594 | \$7,225 | 5.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$244 | \$220 | 10.6% |
| Library & Media | \$217 | \$210 | 3.2% |
| Extracurricular | \$120 | \$132 | -9.6% |
| Student Health/Services | \$252 | \$148 | 70.0% |
| Curriculum Development | \$108 | \$18 | 513.1% |
| Staff Development | \$224 | \$261 | -13.9% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$173 | \$163 | 6.2% |
| Therapists, Psychologists | \$524 | \$536 | -2.3% |
| Total | \$1,861 | \$1,688 | 10.2% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 04/05 | 03/04 | |
| Transportation | \$330 | \$309 | 7.0% |
| Food Service | \$302 | \$280 | 7.8% |
| Safety | \$5 | \$4 | 5.9% |
| Building Upkeep | \$1,133 | \$1,699 | -33.3% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$144 | \$123 | 16.7% |
| Total | \$1,914 | \$2,415 | -20.8% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$347 | \$415 | -16.4% |
| School Office | \$246 | \$302 | -18.5% |
| Deputies & Administrators | \$20 | \$17 | 19.2% |
| Superintendent & Board | \$193 | \$185 | 4.3% |
| Legal | \$25 | \$18 | 40.6% |
| Total | \$832 | \$938 | -11.3% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

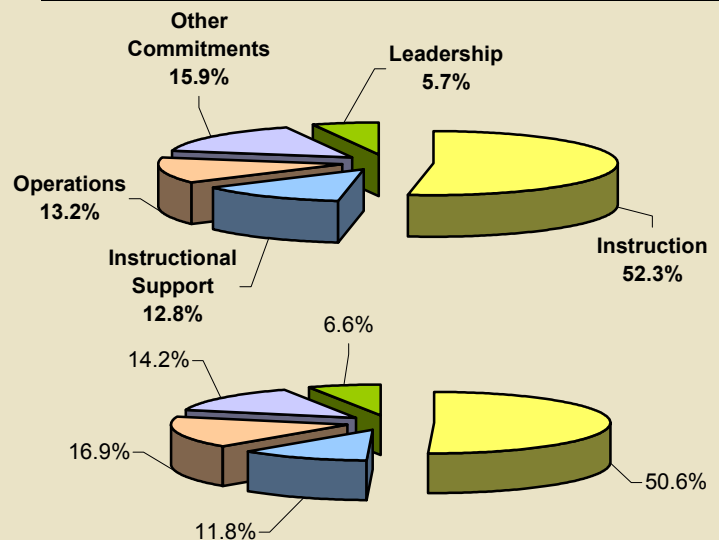
July 2004 - June 2005

| | |
|----------------------------|--------------|
| Expenditures: | \$51,754,792 |
| District Enrollment (ADM): | 3,566 |
| District Per Pupil: | \$14,513 |

July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$52,194,469 |
| District Enrollment (ADM): | 3,652 |
| District Per Pupil: | \$14,292 |

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|----------------|--------------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$366 | \$410 | -10.8% |
| Capital Projects | \$195 | \$0 | 100.0% |
| Pass-Throughs | \$922 | \$942 | -2.1% |
| Retiree Benefits | \$747 | \$598 | 24.9% |
| Enterprise Services | \$82 | \$76 | 8.3% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$2,312 | \$2,026 | 14.1% |